

# **APPENDIX E**

Detailed Employment Summary

## Summary of Employment Level Changes In the Adopted Budget for 2014-16

|                                      | Chapter 806 |           |            | HB 5002, as Adopted |           |            | Difference |       |       |
|--------------------------------------|-------------|-----------|------------|---------------------|-----------|------------|------------|-------|-------|
|                                      | GF          | NGF       | Total      | GF                  | NGF       | Total      | GF         | NGF   | Total |
| <b>Legislative Department</b>        | 578.50      | 29.50     | 608.00     | 581.50              | 29.50     | 611.00 *   | 3          | 0     | 3     |
| <b>Judicial Department</b>           | 3,259.71    | 103.00    | 3,362.71   | 3,261.71            | 103.00    | 3,364.71   | 2          | 0     | 2     |
| <b>Executive Department</b>          |             |           |            |                     |           |            |            |       |       |
| Executive Offices                    | 287.67      | 219.33    | 507.00     | 287.67              | 221.33    | 509.00     | 0          | 2     | 2     |
| Administration                       | 370.50      | 489.00    | 859.50     | 371.40              | 464.10    | 835.50     | 1          | (25)  | (24)  |
| Agriculture and Forestry             | 490.59      | 303.41    | 794.00     | 498.59              | 328.41    | 827.00     | 8          | 25    | 33    |
| Commerce and Trade                   | 370.44      | 1,298.56  | 1,669.00   | 363.34              | 1,320.16  | 1,683.50   | (7)        | 22    | 15    |
| Public Education                     | 326.50      | 178.50    | 505.00     | 326.50              | 178.50    | 505.00     | 0          | 0     | 0     |
| Higher Education                     | 17,547.69   | 38,121.70 | 55,669.39  | 17,683.76           | 38,511.23 | 56,194.99  | 136        | 390   | 526   |
| Other Education                      | 453.28      | 283.72    | 737.00     | 457.28              | 287.72    | 745.00     | 4          | 4     | 8     |
| Finance                              | 1,094.50    | 184.50    | 1,279.00   | 1,110.50            | 188.50    | 1,299.00   | 16         | 4     | 20    |
| Health & Human Resources             | 9,127.22    | 7,520.03  | 16,647.25  | 8,697.45            | 7,067.80  | 15,765.25  | (430)      | (452) | (882) |
| Natural Resources                    | 1,019.50    | 1,160.50  | 2,180.00   | 1,022.50            | 1,157.50  | 2,180.00   | 3          | (3)   | 0     |
| Public Safety                        | 17,957.32   | 2,256.18  | 20,213.50  | 17,819.82           | 2,316.18  | 20,136.00  | (138)      | 60    | (78)  |
| Technology                           | 31.00       | 268.00    | 299.00     | 31.00               | 258.00    | 289.00     | 0          | (10)  | (10)  |
| Transportation                       | 0.00        | 9,784.00  | 9,784.00   | 0.00                | 9,784.00  | 9,784.00   | 0          | 0     | 0     |
| Veterans Affairs & Homeland Security | 118.00      | 564.00    | 682.00     | 119.00              | 566.00    | 685.00     | 1          | 2     | 3     |
| Central Accounts                     | 0.00        | 0.00      | 0.00       | 0.00                | 0.00      | 0.00       | 0          | 0     | 0     |
| <b>Independent Agencies</b>          | 13.00       | 1,674.12  | 1,687.12   | 13.00               | 1,688.00  | 1,701.00   | 0          | 14    | 14    |
| <b>Totals</b>                        | 53,045.42   | 64,438.05 | 117,483.47 | 52,645.02           | 64,469.93 | 117,114.95 | (400)      | 32    | (369) |

Note\*: 3 positions in the Legislative Department for the Conflict of Interest and Ethics Advisory Commission were vetoed by the Governor.